



# ESSER III – Spending Plan

ESSER III Committee

November 3<sup>rd</sup>, 2021



# Agenda

- What is ESSER III?
  - Requirements
  - Survey Results
  - Committee Meetings
- ESSER III Spending Plan
  - Learning Loss Initiatives
  - Supporting and Retaining Employees
  - School Facility Repairs, Improvements, and Additions
  - Technology to Support Instructional Delivery, Innovation, and Operations
- Next Steps

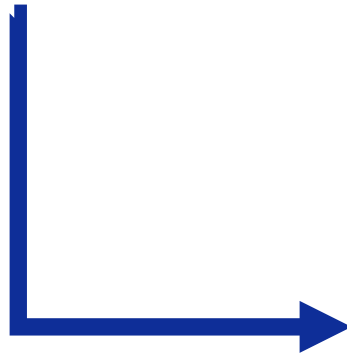
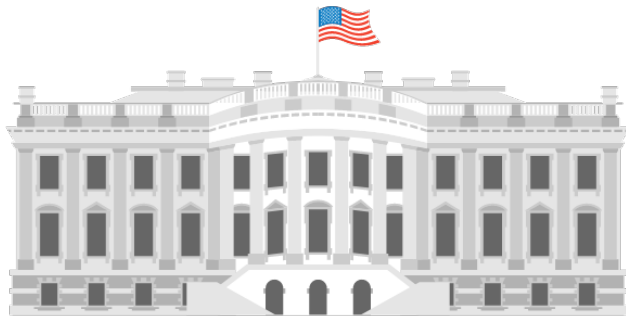


# What is ESSER III?

Elementary and Secondary School Emergency Relief (ESSER) Fund, may be used in response to the impact of COVID-19 pandemic on students in Pre-K-12 education

- The American Rescue Plan (ARP) approved on March 11, 2021, authorized the 3<sup>rd</sup> round of ESSER funding
  - Timeline for spending relief funds 2021-2024
- Intended to address the impact of the COVID-19 pandemic on students, educators, and families
- Allowable uses (include but not limited to)
  - Support the LEA's ability to continue to provide educational resources
  - Address students social, emotional, mental health, and academic needs
  - Supporting staff as a component of recruitment and retention efforts

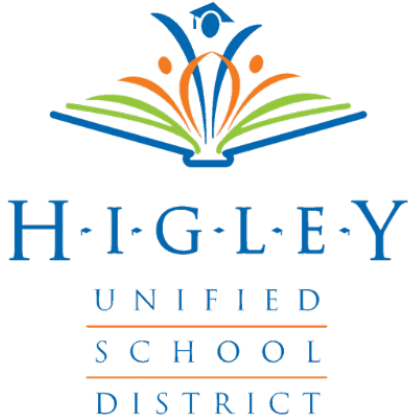
# ESSER III – Onetime Federal Funding Source



**\$7.8 Million**



# Annual School Budget – State Allocated Resource



**Annual State Funds**

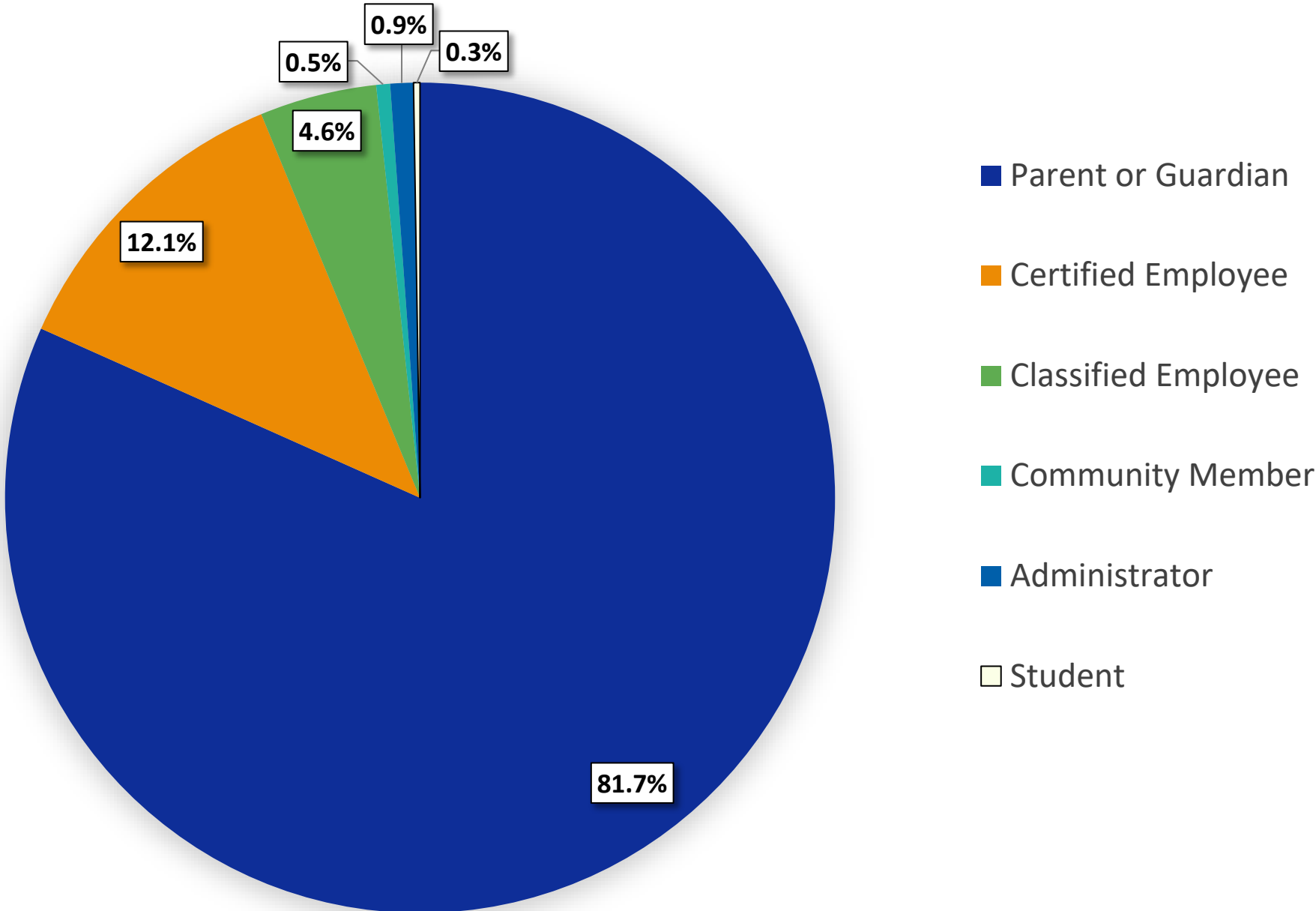




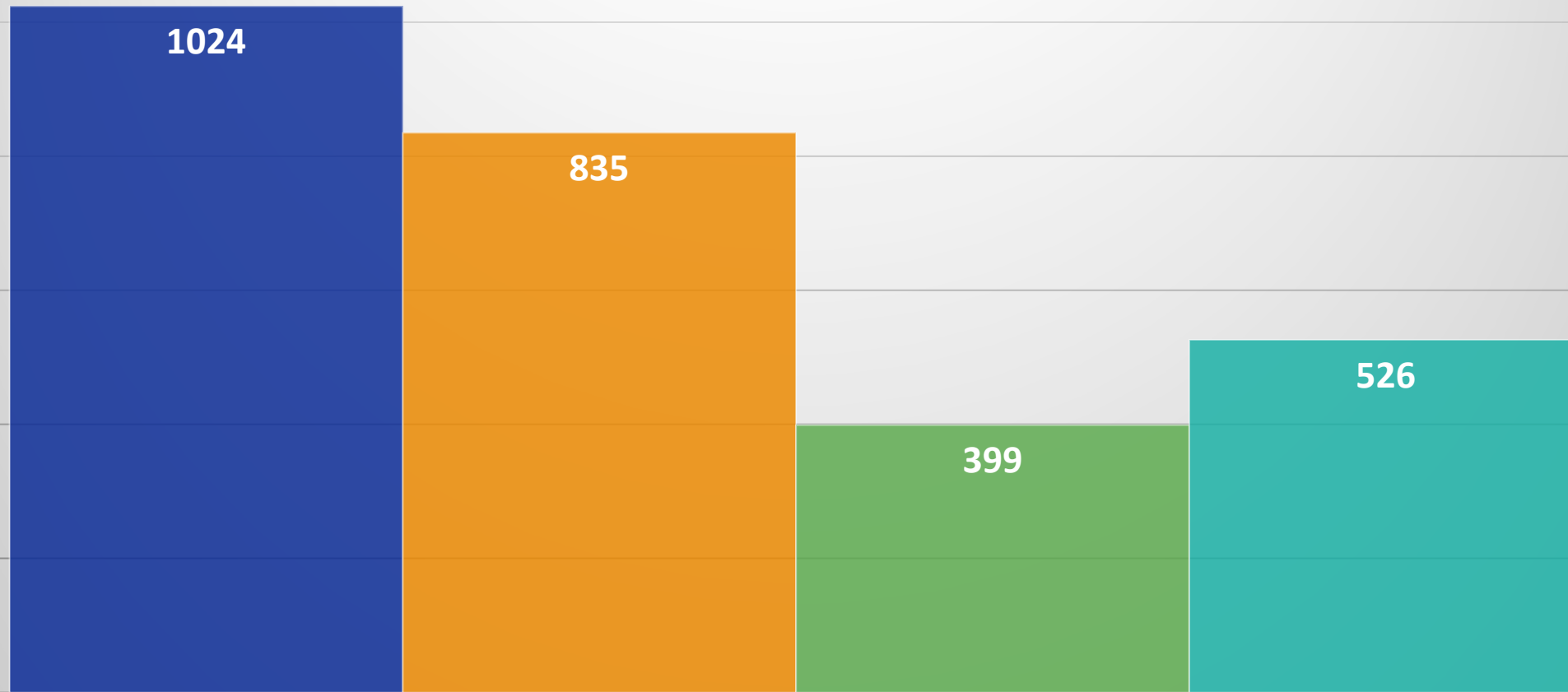
# ESSER III - Requirements

- All activities supported with ESSER funds must relate to preventing, preparing for, and responding to COVID-19
- American Rescue Plan (ARP) stipulates 20% of award must be reserved to address learning loss
- LEA must develop and make publicly available on their website a plan for the safe return to in-person instruction and continuity of services
- ESSER III requires LEAs to engage in meaningful consultation with stakeholders to give input into the development of the LEA's plan

# ESSER III Stakeholder Input - Survey Participants



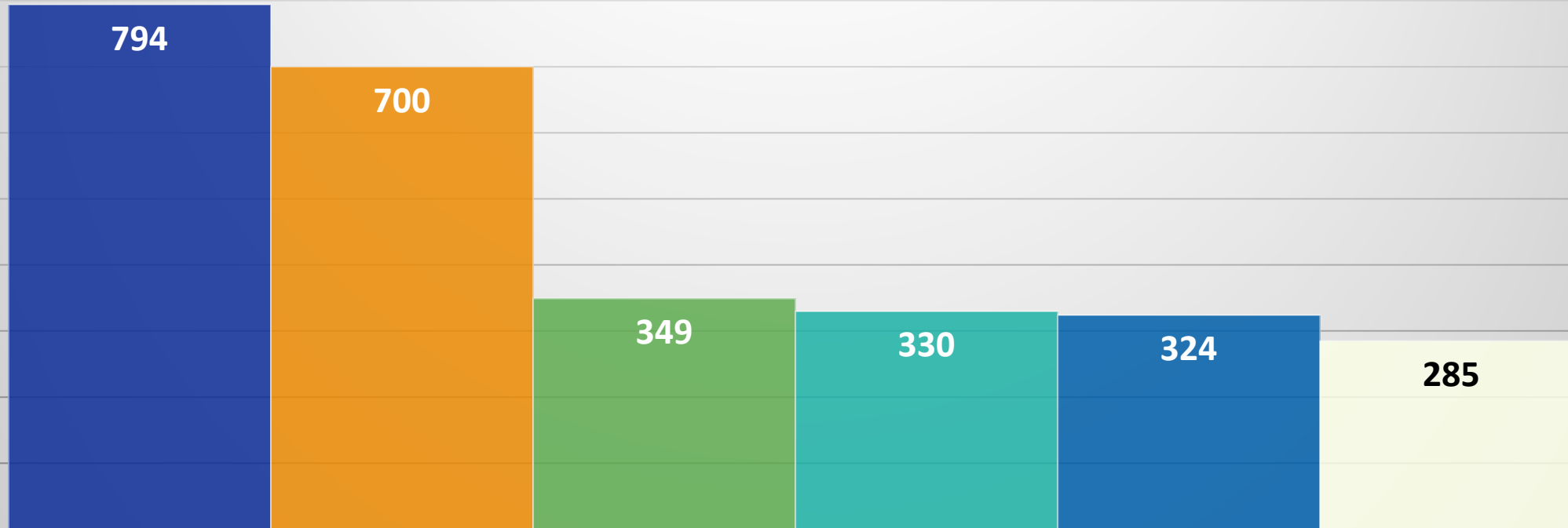
# How would you rank order the proposed ESSER III spending categories?



- Learning Loss
- Support & Retain All Employees
- School Facility Repairs, Improvements, and Additions
- Technology to Support Instructional Delivery, Innovation, and Operations

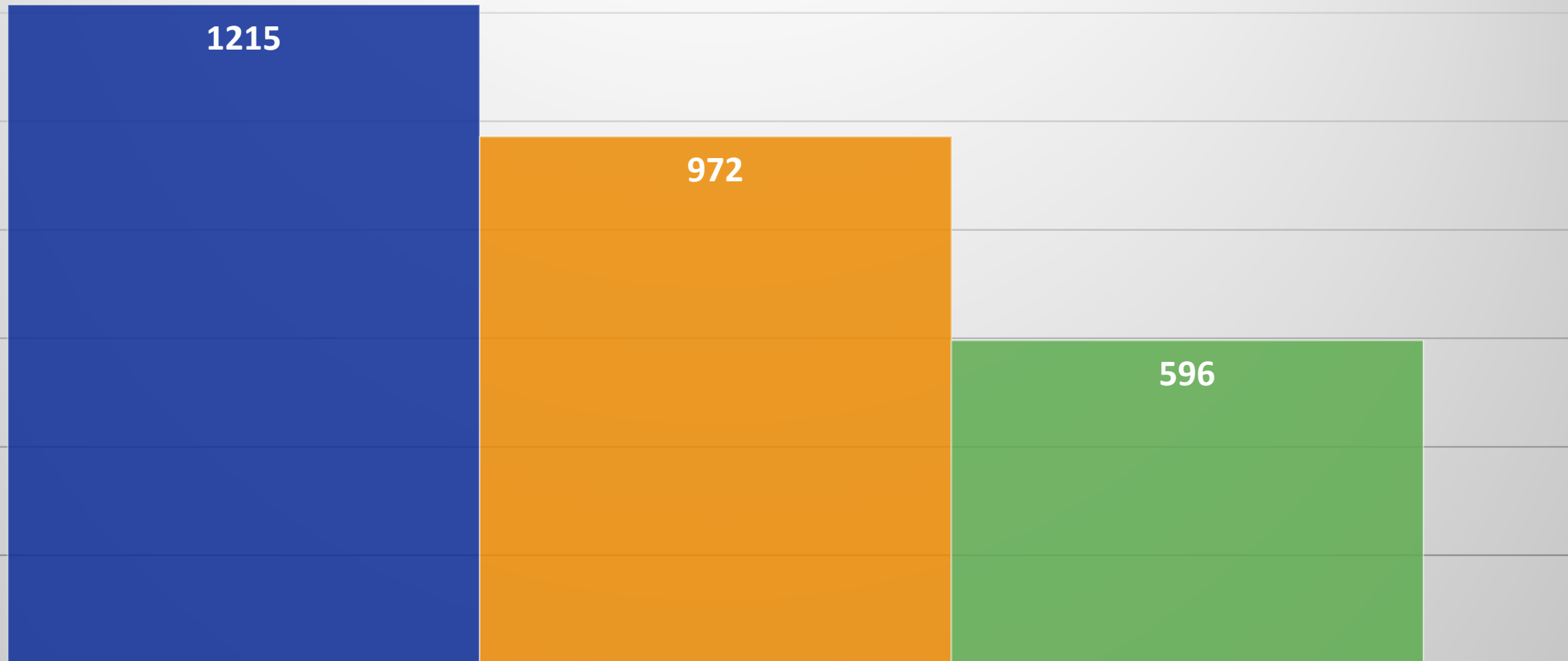


# How would you rank order the proposed Learning Loss category objectives?



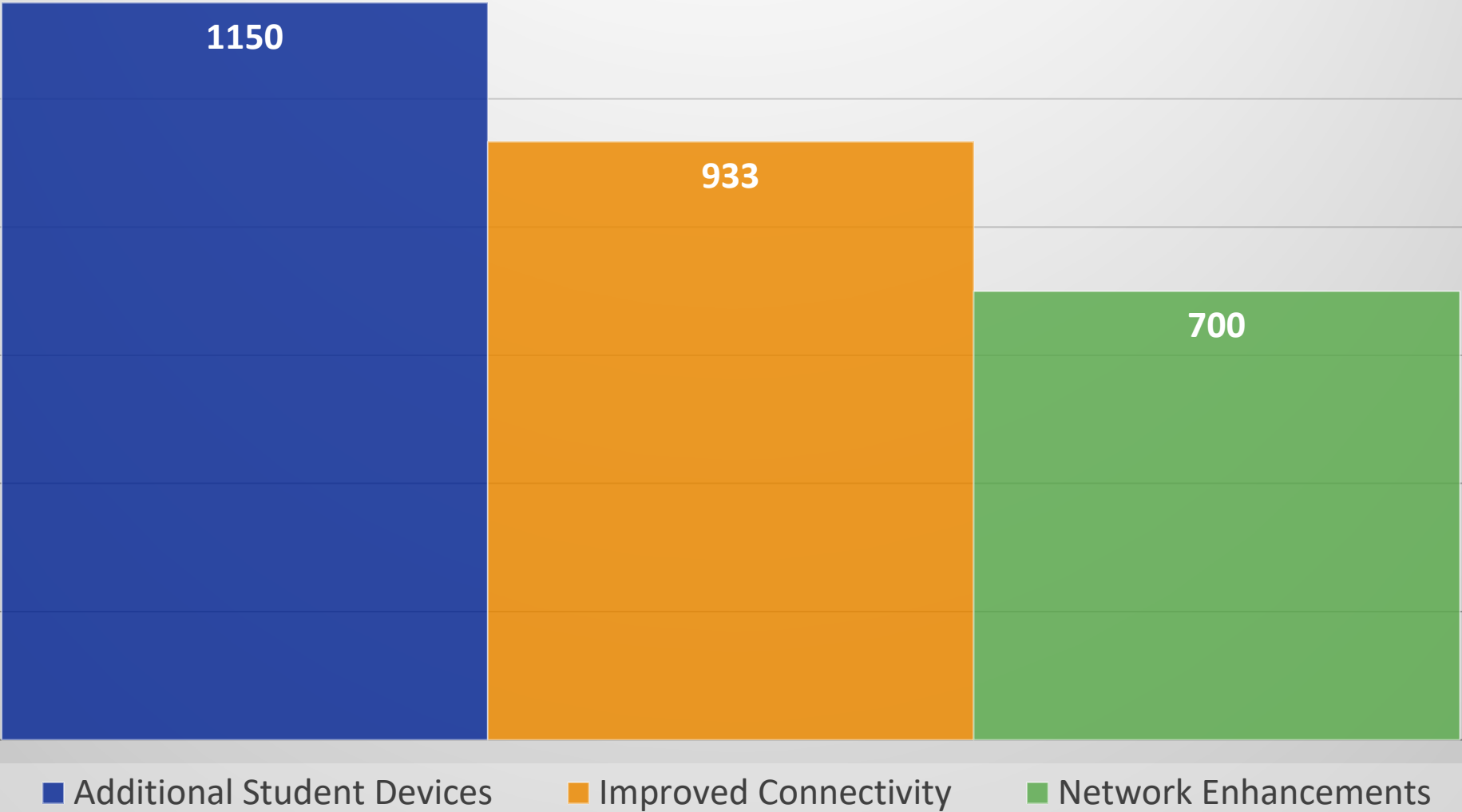
- Additional Curriculum Resources to Enhance Student Learning
- Free Summer School and Tutoring (2021-2023)
- Additional Academic Interventionist
- Additional School Counselors
- Additional Academic Coaches/Mentors
- Social Workers to Support Student Needs

# How would you rank order the list of School Facility Repairs, Improvements, and Additions?



- Improve Indoor Air Quality/Ventilation by Upgrading HVAC Systems
- School Facilities Enhancements to Support Staff/Student Needs
- Improve Safety and Infrastructure of School Facilities

# How would you rank order the category of Technology to Support Instructional Delivery, Innovation, and Operations?



# ESSER III - Committee

## Committee Members (12):

- 5 – Administrators
- 2 – Principals
- 2 – Teachers
- 1 – Classified
- 1 – Parent
- 1 – Student

## Committee Meetings (3):

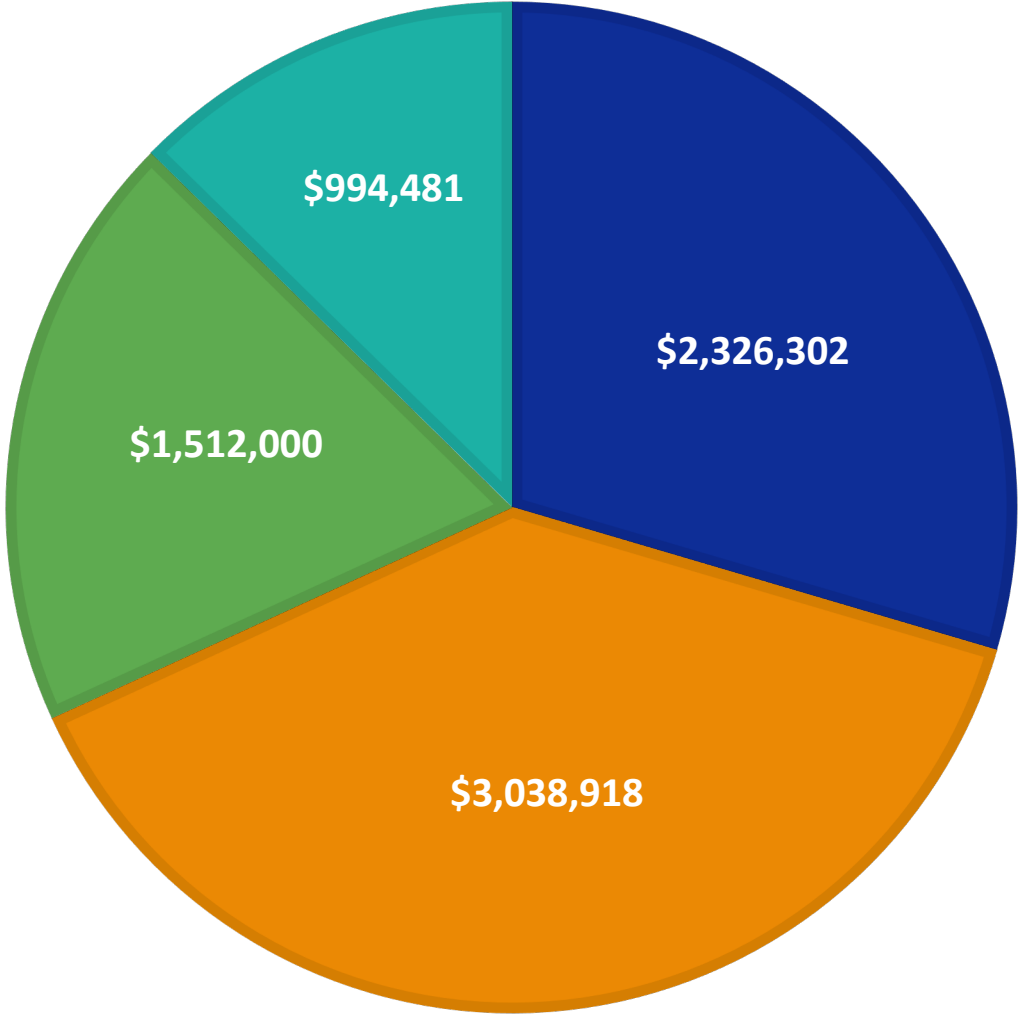
1. September 7<sup>th</sup>
2. September 21<sup>st</sup>
3. October 19<sup>th</sup>





# ESSER III SPENDING PLAN

- Learning Loss Initiatives
- Support & Retain Staff
- School Facility Repairs
- Techonology to Support Instruction





# Category - Learning Loss Initiatives

## **Free Summer School & Tutoring - \$1,200,000**

- Estimated cost per year \$400,000
- Covers the following years:
  - Fiscal Year 2021/2022
  - Fiscal Year 2022/2023
  - Fiscal Year 2023/2024

## **Add Additional Counselors - \$912,660**

- Add three counselors to service elementary students in all nine elementary schools.
- Add one District lead counselor to support K-12 counselor group
- Positions would be grant funded for three years and then District will look to budget for these positions thereafter

## **95% Phonics Core Classroom Program - \$213,642**

- To purchase and systemically implement a research-based phonics program that meets the requirements of the Move-on-When-Reading (MOWR) requirements for the state of Arizona and supports the reading loss initiative resulting from the COVID-19 pandemic.

**Total - \$2,326,302**

# Category – Support & Retaining Highly Qualified Employees

## **One-time retention stipend to returning employees - \$2,202,002**

- One time Stipend of \$1,500
  - Prorated on FTE
- Must be employed as of April 1, 2021 (hired and started)
- Must Still be Employed on October 31, 2021
- Pay out on November 16, 2021
  - Pay Check will be “Live Check”
- Sub-Technician Qualifications
  - Must work at least 20hours/week
  - Qualify for a partial payment of \$500

## **Professional Development for Teachers/Staff - \$50,000**

- Leadership PD
- Counselors PD
- Best Instructional Practices

## **Transportation Incentive Stipend - \$20,000**

- Referral & Recruitment bonus \$1,500

## **COVID Leave (FY2022) - \$30,000**

## **Operational Support Costs - \$736,916**

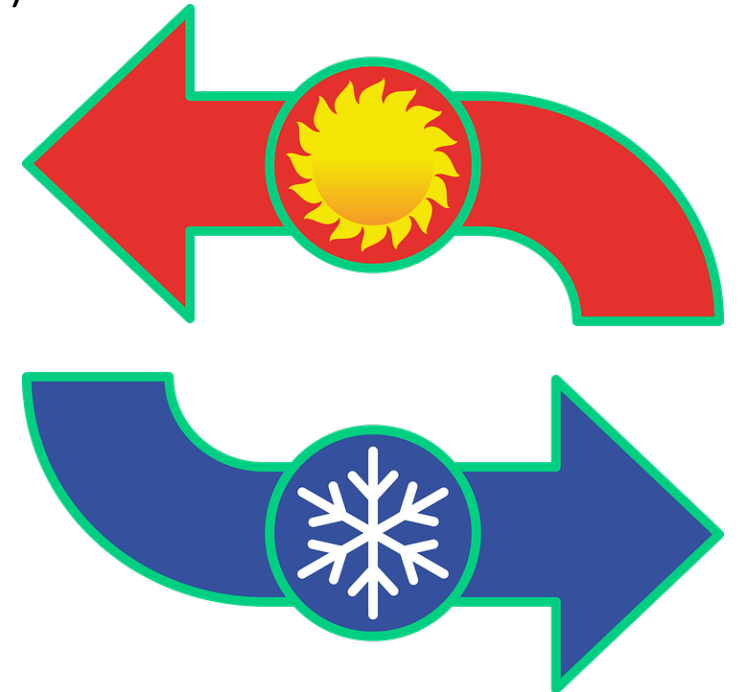
- Cost for maintaining and operating the grant until FY2023/2024

**Total - \$3,038,918**

# Category – School Facility Repairs, Improvements, and Additions

## HVAC System Upgrades to Improve Air Quality - \$1,512,000

- District Wide - \$780,000
  - EMS System Upgrade
  - Classrooms with 10 plus year old units (50 units x \$10,000)
- Higley High School - \$300,000
- Cortina Elementary - \$100,000
- Sossaman Middle School - \$70,000
- Gateway Pointe Elementary - \$25,000
- Centennial Elementary - \$50,000
- Power Ranch Elementary - \$27,000
- Coronado Elementary - \$30,000
- Williams Field High School – \$45,000
- Higley Traditional - \$35,000
- San Tan Elementary - \$30,000
- District Office - \$20,000





# Category – Technology to Support Instructional Delivery, Innovation, and Operations

Item	Quantity	Cost
<b>Year One – 2021/2022</b>		
Student Laptops for Growth and Site Spares	950	\$515,000
Crowd Strike to Protect Student Devices	950	\$3,373
HUSD Costs for ECF Laptop Purchase	1357	\$115,000
Adobe Creative Cloud	500	\$5,000
Document Cameras for all Teachers	750	\$141,750
<b>Year Two – 2022/2023</b>		
Adobe Creative Cloud (including students) \$4.98 ea.	13,500	\$72,608
Wireless Display Modules for Elem. Classrooms	375	\$141,750
	<b>Total</b>	<b>\$994,481</b>

# ESSER III – Next Steps

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- Post ESSER III Spending Plan on HUSD Website
- Plan Future Oversight Meetings with ESSER III Committee
  - Review expenditures to ensure alignment with spending plan
  - Propose adjustments to spending plan if needed
  - All changes if any will be updated on website

